

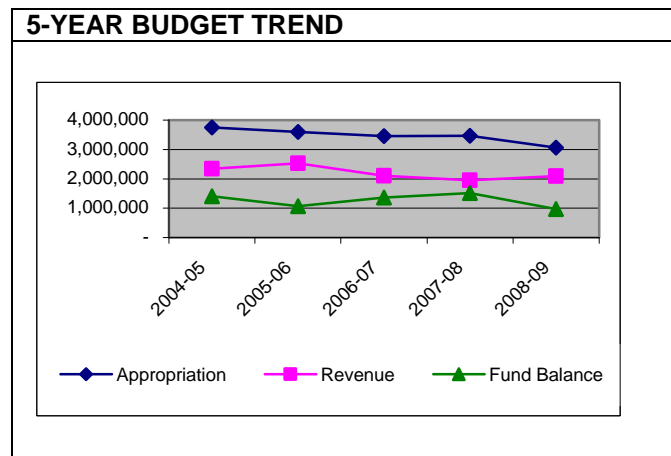
Contract Training

DESCRIPTION OF MAJOR SERVICES

Contract Training represents a special law enforcement training function provided to the Sheriff Department and other law enforcement agencies that prepare candidates for law enforcement positions and update skills of those already in the field. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

There is no staffing associated with this budget unit; however salaries and benefits costs are reimbursed to the Sheriff-Coroner's general fund budget unit for those positions billing for their services at both the Emergency Vehicle Operations Center (EVOC) and the Training Academy.

BUDGET HISTORY



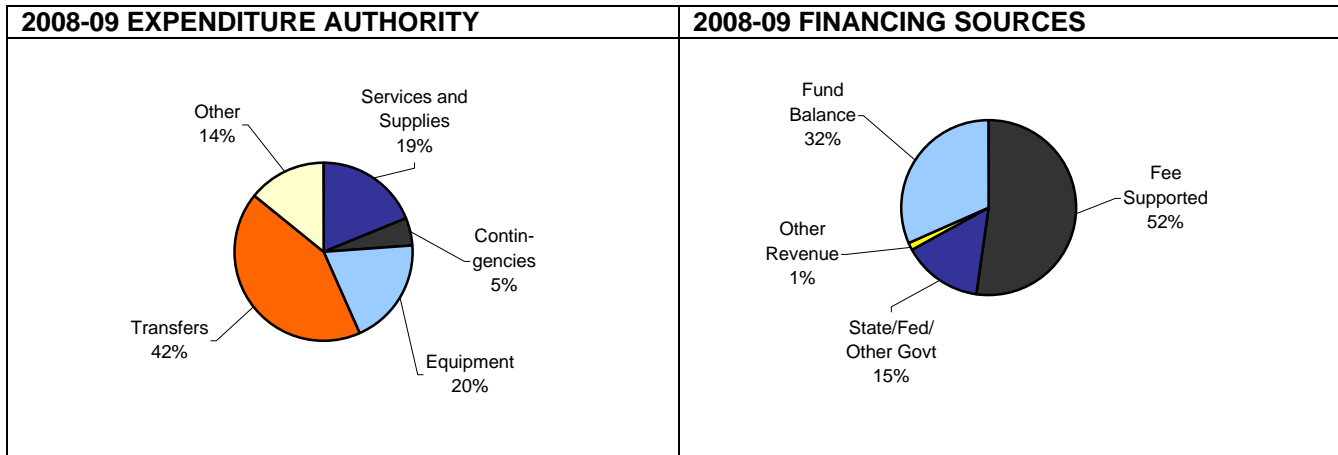
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	2,003,847	1,666,114	2,391,960	3,466,919	2,329,525
Departmental Revenue	1,655,749	1,955,492	2,544,395	1,955,657	1,786,313
Fund Balance				1,511,262	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Expenditures in 2007-08 are also expected to be less than budget as a result of lower salary and benefit reimbursement to the general fund. Departmental revenue in 2007-08 is anticipated to be lower due to reduced classes offered to outside agencies and lower Peace Officer Standards and Training (POST) reimbursement from the State.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Contract Training

BUDGET UNIT: SCB SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	415,858	448,028	677,282	555,338	621,900	572,265	(49,635)
Travel	-	-	-	-	-	7,500	7,500
Land and Improvements	8,000	-	85,075	-	-	110,000	110,000
Equipment	22,848	6,830	22,269	22,316	134,890	600,000	465,110
Vehicles	100,572	1,500	200,000	45,500	100,000	320,000	220,000
Transfers	1,491,230	1,243,391	1,450,047	1,706,371	1,908,210	1,296,345	(611,865)
Contingencies	-	-	-	-	701,919	151,940	(549,979)
Total Exp Authority	2,038,508	1,699,749	2,434,673	2,329,525	3,466,919	3,058,050	(408,869)
Reimbursements	(34,661)	(33,635)	(42,713)	-	-	-	-
Total Appropriation	2,003,847	1,666,114	2,391,960	2,329,525	3,466,919	3,058,050	(408,869)
Departmental Revenue							
Use Of Money and Prop	30,111	44,423	64,220	61,997	20,000	40,000	20,000
State, Fed or Gov't Aid	296,360	608,805	1,071,923	438,570	630,000	450,000	(180,000)
Current Services	1,241,185	1,292,226	1,407,157	1,285,746	1,305,657	1,600,000	294,343
Other Revenue	88,093	10,038	1,095	-	-	-	-
Total Revenue	1,655,749	1,955,492	2,544,395	1,786,313	1,955,657	2,090,000	134,343
Fund Balance					1,511,262	968,050	(543,212)

Services and supplies of \$572,265 include structural and vehicle repairs and maintenance, materials and supplies for both the Training Academy and EVOC, computer equipment purchases, and contracted services. The slight decrease of \$49,635 primarily reflects the reclassification of the travel related expenditures to the new appropriation category and the reduction of special department expenditures.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$7,500 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Land and improvements of \$110,000 is for the construction of a deceleration lane for the EVOC training track.

Equipment of \$600,000 is for new modular classrooms for the Training Academy and an upgrade to the Range's Target Practice System. Vehicles of \$320,000 represent the replacement of the Academy's motorcycle fleet and unmarked patrol practice units.



Transfers of \$1,296,345 represent anticipated salaries and benefits reimbursement to the Sheriff's general fund budget unit for services rendered at both EVOC and the Training Academy. The decrease of \$611,865 is due to the reduction of assigned personnel relative to an anticipated reduction in reimbursement from POST.

Contingencies of \$151,940 are decreased by \$549,979 primarily due to increased one-time allocations for equipment and improvement to structures.

Departmental revenue of \$2,090,000 includes POST reimbursement of \$450,000, interest estimated at \$40,000, and fees totaling \$1,600,000 from various outside agencies. The overall revenue increase of \$134,343 is due to projected increase in enrollment from outside agencies for EVOC classes.

